



FY 2013 - 2016

DRAFT - Yavapai

**"Funding Plan Summary"**

Allocations and Funding Sources	2013	2014	2015	2016
FY Allocation	\$3,897,570	\$3,333,984	\$3,343,043	\$3,343,043
Population Based Allocation	\$2,207,734	\$2,093,473	\$2,084,925	
Discretionary Allocation	\$1,276,176	\$1,121,686	\$1,157,449	
Other (FTF Fund balance addition)	\$413,660	\$118,825	\$100,669	
Carry Forward From Previous Year	\$1,894,536	\$1,656,154	\$828,891	\$217,147
<b>Total Regional Council Funds Available</b>	<b>\$5,792,106</b>	<b>\$4,990,138</b>	<b>\$4,171,934</b>	<b>\$3,560,190</b>

  

Strategies	Proposed Allotment	Proposed Allotment	Proposed Allotment	Proposed Allotment
Quality First	\$612,887	\$576,301	\$566,806	\$566,806
Quality First Child Care Scholarships	\$1,296,353	\$1,282,067	\$1,446,853	\$1,446,853
Expansion: Increase slots and/or capital expense	\$165,000			
Family Friends and Neighbors Education		\$30,000	\$60,000	\$60,000
Scholarship TEACH	\$33,000	\$8,000	\$8,000	
FTF Professional REWARD\$	\$10,125	\$27,000	\$27,000	\$27,000
Family Support Coordination	\$8,000	\$8,000	\$8,000	\$8,000
Food Security	\$50,500			
Home Visitation	\$852,000	\$800,000	\$800,000	\$800,000
Native Language Preservation	\$19,494	\$15,000		
Parent Education Community-Based Training	\$202,500	\$197,500	\$150,000	\$150,000
Parent Outreach and Awareness	\$25,000	\$20,000	\$15,000	
Prenatal Outreach	\$300,000	\$300,000		
Mental Health Consultation	\$307,500	\$307,500	\$307,500	\$307,500
Child Care Health Consultation	\$151,200	\$143,462	\$135,603	\$97,803
Community Awareness	\$10,000	\$7,000	\$10,000	\$10,000
Community Outreach	\$83,000	\$80,000	\$80,000	\$0
Media	\$50,000	\$50,000	\$50,000	\$50,000
Community Partnerships	\$30,000			
Court Teams	\$62,500	\$62,500	\$62,500	\$62,500
Service Coordination	\$25,000	\$30,000	\$30,000	\$80,000
Needs and Assets	\$9,265	\$40,000		\$40,000
Statewide Evaluation	\$107,628	\$176,917	\$197,525	\$197,525
Unexpended Child Care Scholarship Funds	-\$275,000			
<b>Total</b>	<b>\$4,135,952</b>	<b>\$4,161,247</b>	<b>\$3,954,787</b>	<b>\$3,903,987</b>
<b>Total Unallotted/Unawarded/Unexpended:</b>	<b>\$1,656,154</b>	<b>\$828,891</b>	<b>\$217,147</b>	<b>-\$343,797</b>

